

Illinois Department of Children & Family Services

FY16 Budget Briefing

February 18, 2015



Illinois Department of
DCFS
Children & Family Services

Bruce Rauner
Governor

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FY16 Statutory Budget by Fund

Fund Level (\$ in thousands)	FY15 Enacted	FY16 Request	Difference
All Funds - Agency Totals	1,181,621.7	1,033,780.8	-147,840.9
General Revenue Fund	695,985.7	556,788.6	-139,197.1
Children's Services Fund	474,035.3	465,391.5	-8,643.8
Child Abuse & Prevention Fund	300.0	300.0	0.0
Federal Projects Fund	10,611.6	10,511.6	-100.0
Special Purposes Trust Fund	689.1	789.1	100.0

Discontinue Services Provided by DCFS to Young Adults Ages 18-21

Services impacted: Pregnant and Parenting Teens; Housing Support (ILO / TLP); Counseling and Therapeutic services; Placement Alternative Contracts; Educational Support; Vocational Training; Scholarships; and Youth in College are a small sample of the services that would have to be reduced or discontinued.

DCFS Appropriations Summary

Line Item / Group	FY 2016		<u>Change FY15-16</u>	
	FY 2015	Gov Proposed	Num.	Pct.
Adoption	\$ 181,819,500	\$ 172,909,100	\$ (8,910,400)	-4.9%
Foster Care	\$ 305,869,900	\$ 277,893,400	\$ (27,976,500)	-9.1%
Institution & Group Home	\$ 239,145,700	\$ 168,362,600	\$ (70,783,100)	-29.6%
All Other Grants	\$ 134,480,600	\$ 131,049,300	\$ (3,431,300)	-2.6%
Personal Svcs / Soc. Sec.	\$ 226,843,100	\$ 199,048,600	\$ (27,794,500)	-12.3%
All Other Operations	\$ 51,701,300	\$ 45,933,600	\$ (5,767,700)	-11.2%
SACWIS	\$ 15,418,800	\$ 15,418,800	\$ -	0.0%
Other CSF Lump Sums	\$ 15,042,100	\$ 11,864,700	\$ (3,177,400)	-21.1%
566 / 582 Funds (Fed Projects, Trusts)	\$ 11,300,700	\$ 11,300,700	\$ -	0.0%
GRAND TOTAL	\$ 1,181,621,700	\$ 1,033,780,800	\$ (147,840,900)	-12.5%

Grant Budget Reduction Impacts

- This budget funds services for the youngest, most vulnerable children in the state and protects core child protection services;
- This budget continues to provide necessary support services for infants, children and their families;
- This budget includes funding to meet the post-adoption and subsidized guardianship obligations for over 23,400 subsidies;
- The elimination of funding for young adults aged 18 and over would effect more than 2,400 young adults on July 1st;
- This budget has statutory, legal, and rule making implications that will be addressed.

Operations Budget Reduction Impacts

- \$34 million or 23% of the reduction occurs in DCFS personal services and operational expenses;
- Reduces the DCFS state employee authorized headcount to 2,333;
- Office consolidations are expected, caseload ratios will increase but every effort to minimize the impact will be taken;
- This budget has statutory, legal, and rule making implications that will be addressed;
- The Department is committed to working with the legislature, courts, stakeholders and our private sector partners in the days and weeks to come.

FY2016 Budget Briefing Book

The DCFS Budget Briefing Book will be available for review or download in a few days from the DCFS Website under the “DCFS Features” heading:

www.DCFS.Illinois.gov